

# City of Sunnyvale

## Program Performance Budget

### Program 710 - Financial Management and Analysis

#### Program Performance Statement

Maintain a strong, secure financial position for the City through the fiscal stewardship of City resources, by:

- Providing financial analysis/expertise to the City Council and executive leadership to ensure fiscally sound decision-making,
- Maintaining and enhancing City-wide internal controls,
- Ensuring the proper recording and use of City funds,
- Performing systematic compliance reviews to ensure major revenues are remitted properly to the City,
- Providing fiscal impact analysis of internal and external actions affecting the City,
- Regularly monitoring city-wide revenues and expenditures for compliance with established fiscal policies, and
- Performing fiduciary/compliance audits of City financial transactions for security, cost effectiveness, and compliance to City, State, and Federal policies, regulations, and laws.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* City maintains a Standard and Poor's Issuer Credit Rating of AA+ throughout the fiscal year. <b>- Percent of Year Rating is Maintained</b>	I	100.00%	100.00%
* An overall customer satisfaction rating of satisfied/very satisfied for timeliness and thoroughness of financial analyses is achieved. <b>- Percent Satisfied/Very Satisfied</b>	I	85.00%	85.00%
* Necessary follow-up actions related to revenue and expenditure monitoring are taken within 30 days. <b>- Percent of Time</b> - Number of Days	I	95.00% 30.00	95.00% 30.00
<b><u>Productivity</u></b>			
* Fiduciary/compliance audits are completed according to plan. <b>- Percent Completed</b>	M	80.00%	80.00%
* Requests for fiscal impact analyses are completed within the timeframe required by the requestor. <b>- Percent Completed</b> - Number of Requests	C	90.00% 45.00	90.00% 45.00
* Legislative issues, identified as having potential impacts, are analyzed and the appropriate action taken. <b>- Issues Analyzed</b> - Total Number of Legislative Issues	I	85.00% 5.00	85.00% 5.00
* A report highlighting major revenues and expenditures is distributed to the City Manager and City Council within 10 days after the end of each accounting period. <b>- Percent of Time</b> - Reports Distributed	D	85.00% 12.00	85.00% 12.00
<b><u>Cost Effectiveness</u></b>			
* Annual cost savings directly attributed to fiduciary/compliance audits are 25% of fiduciary/compliance audit costs. <b>- Percent of Audit Costs</b> - Savings Found Due to Audits	I	25.00% \$23,388	25.00% \$23,388

**City of Sunnyvale  
Program Performance Budget**

**Program 710 - Financial Management and Analysis**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Cost Effectiveness</u></b>			
* Completed revenue audits generate a 200% return on investment.	D		
<b>- Percent Return</b>		<b>200.00%</b>	<b>200.00%</b>
- Total Revenue Generated		\$140,000	\$140,000
<b><u>Financial</u></b>			
* Actual total expenditures for Financial Management and Analysis will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$662,498</b>	<b>\$679,670</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 71011 - City-Wide Oversight on Fiscal Strategies</b>		
Costs:	\$196,767	\$203,449
Work Hours:	1,250	1,250
<b>Service Delivery Plan 71012 - Fiscal Impact Analysis of Internal/External Actions Affecting the City</b>		
Costs:	\$128,970	\$132,000
Work Hours:	1,705	1,705
<b>Service Delivery Plan 71013 - Revenue and Expenditure Management and Analysis</b>		
Costs:	\$170,069	\$174,077
Work Hours:	1,145	1,145
<b>Service Delivery Plan 71014 - Management and Support Services</b>		
Costs:	\$73,141	\$75,400
Work Hours:	855	855
<b>Service Delivery Plan 71015 - Fiduciary/Compliance Auditing</b>		
Costs:	\$93,552	\$94,744
Work Hours:	550	550
<b>Totals for Program 710</b>		
Costs:	<b>\$662,498</b>	<b>\$679,670</b>
Work Hours:	<b>5,505</b>	<b>5,505</b>

# City of Sunnyvale

## Program Performance Budget

### Program 717 - Payroll Administration

#### Program Performance Statement

Provide Payroll Services on a bi-weekly basis in support of City operations in accordance with Administrative Policies and Memoranda of Understanding with employee labor unions (MOU), by:

- Providing accurate and timely payroll services for all city employees,
- Providing regulatory reports to all Federal and State agencies including but not limited to Federal Form 941, State Form DE6 and Public Employees Retirement System (PERS),
- Provide employees with annual W-2,
- Providing timely employee payroll history requests for appropriate outside agencies such as Unemployment Insurance and PERS service credit, employees and managers,
- Reconciling all payroll mandated and voluntary deductions including but not limited to taxes, credit union, charitable contributions and deferred compensation accounts to General Ledger per pay period, accounting period, quarter or annually as appropriate, and
- Maintaining the City's payroll system to ensure its integrity and reliability by providing daily maintenance and troubleshooting; security and structural set-ups and, most current upgrades.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* Payroll is distributed bi-weekly with accuracy.	M		
- <b>Accuracy Rate</b>		95.00%	95.00%
- Number of Paychecks		32,000.00	32,000.00
* Bi-Weekly Payroll is distributed on time.	M		
- <b>Number of Payrolls</b>		100.00%	100.00%
* Manual checks are accurately prepared by date requested.	I		
- <b>Accuracy Rate</b>		95.00%	95.00%
- Number of Manual Checks Issued		100.00	100.00
* The City's Internal Customer Satisfaction Survey indicates that the internal customers are generally satisfied with the payroll services received.	I		
- <b>Percent Satisfied</b>		90.00%	90.00%
<b><u>Productivity</u></b>			
* Regulatory reports are submitted by due date.	M		
- <b>Percent Submitted by Due Date</b>		100.00%	100.00%
* Reconciliation processes are completed within 30 days of close of the Accounting Period.	I		
- <b>Percent Completed On Time</b>		90.00%	90.00%
* Employee history reports are completed within 30 days of request.	I		
- <b>Percent Completed On Time</b>		90.00%	90.00%
* Structural set-ups and security set-ups for the payroll system are completed within two days after receipt of request.	I		
- <b>Percent within Two Days</b>		97.00%	97.00%
* The payroll system is available at least 98% of the year.	I		
- <b>Percent Available</b>		98.00%	98.00%

#### Cost Effectiveness

**City of Sunnyvale**  
**Program Performance Budget**

**Program 717 - Payroll Administration**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Cost Effectiveness</u></b>			
* The direct cost to issue a payroll check will be less than or equal to the planned cost.	I		
<b>- Cost Per Payroll Check</b>		<b>\$4</b>	<b>\$5</b>
<b><u>Financial</u></b>			
* Actual total expenditures for Payroll Administration will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$436,743</b>	<b>\$447,651</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 71711 - Process Regular Payroll</b>		
Costs:	\$292,936	\$300,198
Work Hours:	2,466	2,452
<b>Service Delivery Plan 71712 - Issue Manual Checks, Process Special Pay, Corrections and Adjustments</b>		
Costs:	\$49,444	\$50,290
Work Hours:	742	742
<b>Service Delivery Plan 71713 - Regulatory Reporting</b>		
Costs:	\$16,331	\$17,390
Work Hours:	220	230
<b>Service Delivery Plan 71714 - Payroll Related Reconciliations</b>		
Costs:	\$11,041	\$11,539
Work Hours:	162	166
<b>Service Delivery Plan 71715 - Provide Payroll Information and Verifications</b>		
Costs:	\$35,951	\$36,674
Work Hours:	470	470
<b>Service Delivery Plan 71716 - Maintain City's Payroll System</b>		
Costs:	\$31,040	\$31,560
Work Hours:	415	415

**City of Sunnyvale**  
**Program Performance Budget**

**Program 717 - Payroll Administration**

**Totals for Program 717**

<b>Costs:</b>	<b>\$436,743</b>	<b>\$447,651</b>
<b>Work Hours:</b>	<b>4,475</b>	<b>4,475</b>

# City of Sunnyvale

## Program Performance Budget

### Program 718 - Finance Department Management and Support Services

#### Program Performance Statement

Provide overall leadership and supervision to department staff, and ensure that administrative support needs are met, by:

- Creating, overseeing and implementing short/long-term operational strategies that maximize the efficiency and effectiveness of the Department,
- Facilitating the resolution of staffing challenges, issues and needs, and
- Maintaining adequate provision of central administrative support services to the department, City staff and members of the public.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* The established percentage of the planned performance measure targets is met for the services provided by the Department of Finance.	C		
<b>- Percent Met or Exceeded</b>		<b>87.00%</b>	<b>87.00%</b>
- Total Number of Performance Measures Managed by the Department		100.00	100.00
* The satisfaction rating for the services that the Department of Finance provides to other City employees is achieved.	I		
<b>- Percent of Surveys Rated Very and Somewhat Satisfied</b>		<b>85.00%</b>	<b>85.00%</b>
* The satisfaction rating for central administrative support services provided to department staff is achieved.	I		
<b>- Percent of Surveys Rated Very and Somewhat Satisfied</b>		<b>85.00%</b>	<b>85.00%</b>
<b><u>Productivity</u></b>			
* The Department of Finance shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
<b>- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date</b>		<b>95.00%</b>	<b>95.00%</b>
- Total Number of Evaluations for which the Department is Responsible		46.00	46.00
* Percentage of department non-routine projects that are completed within initial plan.	D		
<b>- Percent Completed</b>		<b>75.00%</b>	<b>75.00%</b>
- Total Number of Non-Routine Projects		6.00	6.00
<b><u>Cost Effectiveness</u></b>			
* The Department of Finance works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees.	I		
<b>- Number of Training Sessions Completed</b>		<b>1.00</b>	<b>1.00</b>
<b><u>Financial</u></b>			
* Actual total expenditures for the Finance Department will not exceed planned department expenditures.	C		
<b>- Total Department Expenditures</b>		<b>\$7,087,328</b>	<b>\$7,260,879</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 718 - Finance Department Management and Support Services**

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

		<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 71801 - Provide Department Management and Supervisory Services</b>			
	Costs:	\$61,324	\$63,856
	Work Hours:	375	375
<b>Service Delivery Plan 71802 - Provide Central Administrative Support Services to the Department</b>			
	Costs:	\$237,746	\$242,000
	Work Hours:	4,142	4,142
<b>Totals for Program 718</b>			
	<b>Costs:</b>	<b>\$299,070</b>	<b>\$305,856</b>
	<b>Work Hours:</b>	<b>4,517</b>	<b>4,517</b>

# City of Sunnyvale

## Program Performance Budget

### Program 719 - Accounting and Financial Reporting

#### Program Performance Statement

Provide accounting and financial reporting services to City management and staff, City Council and regulatory agencies to enable them to make informed decisions regarding the financial affairs of the City, by:

- Maintaining the City's Financial System software by providing the required most current system upgrades and enhancements as they become available for continued peak performance,
- Performing daily maintenance of the City's Financial System, including daily balancing of financial tables,
- Managing the City's Financial System software by providing structural setups for new object codes, funds and subfunds, general ledger and subsidiary general ledger accounts, transaction codes, leave policies, pay components and premiums and security setups for new users,
- Providing financial system reports and query tools to City staff,
- Ensuring accounting period reports are made available within ten business days after the accounting period closes,
- Accounting for the City's financial transactions in accordance with generally accepted accounting principles (GAAP) for governments,
- Reconciling all bank and general ledger accounts,
- Monitoring grants and projects,
- Producing the City's annual financial report as specified by the City Charter,
- Preparing and providing financial or budgetary reports to Federal, State and other governmental agencies in order to comply with California law and to satisfy annual grant reporting and funding requirements, and
- Reporting and accounting for the Redevelopment Agency's financial transactions.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* The City's annual financial report is certified by the independent auditors and receives an unqualified opinion.	M		
<b>- An Unqualified Opinion</b>		<b>1.00</b>	<b>1.00</b>
* The City's annual financial report is completed within 160 days after the close of the fiscal period.	M		
<b>- Days After Close of the Fiscal Period</b>		<b>160.00</b>	<b>160.00</b>
* City management and staff rates the quality of support received in the area of account analysis as satisfactory or better.	I		
<b>- Percent Satisfied</b>		<b>85.00%</b>	<b>85.00%</b>
* The financial system is available at least 98% of the year.	I		
<b>- Percent Available</b>		<b>98.00%</b>	<b>98.00%</b>
- Number of Available Hours		8,476.00	8,476.00
<b><u>Productivity</u></b>			
* All regulatory reports are submitted by due date.	M		
<b>- Percent Submitted by Due Date</b>		<b>100.00%</b>	<b>100.00%</b>
- Number of Reports		8.00	8.00
* The accounting records are closed each accounting period and reports are issued within 10 business days or per pre-established deadlines.	I		
<b>- Percent On Time</b>		<b>85.00%</b>	<b>85.00%</b>
- Number of Accounting Periods		13.00	13.00
* Structural set ups and security set-ups for the financial management system are completed within two days after receipt of request.	I		
<b>- Percent within Two Days</b>		<b>97.00%</b>	<b>97.00%</b>



**City of Sunnyvale**  
**Program Performance Budget**

**Program 719 - Accounting and Financial Reporting**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Productivity</u></b>			
* Required reconciliations are completed within 45 days after the accounting period closes.	I		
<b>- Percent Completed within 45 Days</b>		<b>85.00%</b>	<b>85.00%</b>
- Number of Accounts Reconciled		1,262.00	1,262.00
* All grant reimbursement requests are submitted within 60 days of expenditure.	I		
<b>- Percent Submitted within 60 Days</b>		<b>80.00%</b>	<b>80.00%</b>
- Number of Grants Billed and Monitored		62.00	62.00
* Capital projects are reimbursed by the end of the accounting period.	I		
<b>- Percent Reimbursed by the End of the Accounting Period</b>		<b>80.00%</b>	<b>80.00%</b>
- Number of Capital Projects Monitored		156.00	156.00
<b><u>Cost Effectiveness</u></b>			
* The cost to reconcile a bank account will be less than or equal to the planned cost.	D		
<b>- Cost per Reconciled Bank Account</b>		<b>\$130</b>	<b>\$132</b>
<b><u>Financial</u></b>			
* Actual total expenditures for Accounting and Financial Reporting will not exceed the planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$726,361</b>	<b>\$740,017</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 71911 - Maintain Automated Financial Management System</b>		
Costs:	\$52,943	\$53,832
Work Hours:	705	705
<b>Service Delivery Plan 71912 - Accounting Periodic Processing and Reporting</b>		
Costs:	\$116,504	\$118,542
Work Hours:	1,928	1,928
<b>Service Delivery Plan 71913 - Account Reconciliations</b>		
Costs:	\$108,141	\$110,009
Work Hours:	1,665	1,665

**City of Sunnyvale**  
**Program Performance Budget**

**Program 719 - Accounting and Financial Reporting**

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 71914 - Grants, Projects and Fixed Asset Accounting</b>		
Costs:	\$44,416	\$45,173
Work Hours:	645	645
<b>Service Delivery Plan 71915 - External Financial Audits and Reporting</b>		
Costs:	\$210,996	\$215,292
Work Hours:	1,640	1,640
<b>Service Delivery Plan 71916 - Redevelopment Agency Accounting and Financial Reporting</b>		
Costs:	\$24,327	\$24,777
Work Hours:	330	330
<b>Service Delivery Plan 71917 - Management and Support Services</b>		
Costs:	\$169,034	\$172,393
Work Hours:	2,090	2,090
<b>Totals for Program 719</b>		
Costs:	<b>\$726,361</b>	<b>\$740,017</b>
Work Hours:	<b>9,003</b>	<b>9,003</b>

# City of Sunnyvale

## Program Performance Budget

### Program 720 - Utility Billing, Collection, and Revenue Management

#### Program Performance Statement

Provide utility billing service, customer service, and financial management to enable the provision of high quality water, wastewater, and solid waste services, by:

- Reading meters as required by the Sunnyvale Municipal Code (SMC Section 12.24.020) so that residential meters are read once every other month, and commercial meters are read once a month,
- Working with new and existing customers to start and stop utility services as requested,
- Distributing accurate and timely bills as required by the Sunnyvale Municipal Code (SMC Section 12.24.020) so that residential customers receive a bill once every other month, and commercial customers receive a bill once a month,
- Reviewing and auditing utility accounts regularly to ensure the accuracy and completeness of the data retained in the utility billing system,
- Working with existing customers to receive and process one time orders for service (for example special garbage pickups) and responding to detailed billing inquiries,
- Receiving and processing utility payments daily in a timely and accurate manner,
- Processing penalties on delinquent accounts as required by the Sunnyvale Municipal Code (SMC Section 12.50.050) and distributing reminder notices for those accounts,
- Reviewing delinquent utility accounts and interrupting water service to ensure the collection of delinquent funds weekly,
- Monitoring utility billing system performance and taking timely corrective action to address system problems,
- Setting utility rates that maintain the health of the utility enterprises over a twenty year period,
- Assisting in the preparation of utility operating and capital budgets for the utility enterprises,
- Providing timely and relevant utility billing system training to keep staff skills current with latest system upgrades,
- Auditing five significant areas of risk each year as identified in the program's audit plan with the purpose of maintaining the accuracy and completeness of the data retained in the utility billing system, and
- Preparing and processing utility billing journal vouchers for interface with the City's financial system.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* Utility payments are applied correctly.	C		
<b>- Percentage of Time Payments are Applied Correctly</b>		<b>99.00%</b>	<b>99.00%</b>
- Number of Payments Processed		194,400.00	194,400.00
* Water meters are read correctly the first time.	I		
<b>- Percentage of Water Meters Read Correctly the First Time</b>		<b>99.50%</b>	<b>99.50%</b>
- Number of Reads		182,400.00	182,400.00
* Customer Service Representatives achieve a minimum overall observer evaluation score.	I		
<b>- Average Score On Observer Evaluations</b>		<b>95.00%</b>	<b>95.00%</b>
* The Utility Rate Report will be delivered to the City Council no later than the last day of April each fiscal year.	I		
<b>- Percentage of Reports Delivered within Planned Timeframe</b>		<b>100.00%</b>	<b>100.00%</b>
<b><u>Productivity</u></b>			
* Accounts will have their meter read and account billed within five business days of the established billing and reading schedule.	M		
<b>- Percentage of Reading and Billing Done On Schedule</b>		<b>99.00%</b>	<b>99.00%</b>
- Number of Readings		182,400.00	182,400.00

**City of Sunnyvale**  
**Program Performance Budget**

**Program 720 - Utility Billing, Collection, and Revenue Management**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Productivity</u></b>			
* Collection of utility revenues will be maintained at the established target.	C		
<b>- Percentage of Invoiced Revenues Collected</b>		<b>99.00%</b>	<b>99.00%</b>
- Total Utility Revenues Invoiced		\$64,800,000	\$64,800,000
* Customer calls, including queue time, are answered within the established average.	I		
<b>- Time, Including Queue Time, to Answer (seconds)</b>		<b>45.00</b>	<b>45.00</b>
- Number of Customer Contacts		36,200.00	36,200.00
* Customer service surveys rate utility billing customer service as satisfactory or higher.	I		
<b>- Percentage of Surveys with a Satisfactory or Higher Rating</b>		<b>95.00%</b>	<b>95.00%</b>
* Payments are processed the day they are received.	I		
<b>- Percentage of Payments Processed the Day Received</b>		<b>95.00%</b>	<b>95.00%</b>
- Number of Payments		194,400.00	194,400.00
* Service start and stop work orders are completed as scheduled.	I		
<b>- Percentage of Work Orders Completed as Scheduled</b>		<b>99.00%</b>	<b>99.00%</b>
- Number of Work Orders		9,500.00	9,500.00
* Utility Billing Journal Vouchers will be completed in a timely and accurate manner.	I		
<b>- Percentage of JVs Completed In a Timely and Accurate Manner</b>		<b>92.00%</b>	<b>92.00%</b>
- Number of Journal Vouchers		26.00	26.00
<b><u>Cost Effectiveness</u></b>			
* Call center operations are managed so that the unit costs per call is equal to the average unit costs of similar, local call centers.	I		
<b>- Cost Per Call</b>		<b>\$10</b>	<b>\$10</b>
- Average Cost Per Call		\$10	\$10
* Revenue generated from the audit of utility accounts will exceed the cost to audit these accounts.	I		
<b>- Revenue Recovered</b>		<b>\$140,000</b>	<b>\$140,000</b>
- Cost of Auditing		\$129,170	\$132,243
* The annual cost to read meters will be less than or equal to the planned cost.	I		
<b>- Cost Per Meter</b>		<b>\$1</b>	<b>\$1</b>
* The annual cost to process, print, and distribute utility bills will be less than or equal to the planned cost.	I		
<b>- Cost Per Bill</b>		<b>\$1</b>	<b>\$1</b>
<b><u>Financial</u></b>			
* Actual total expenditures for the Utility Billing, Collection, and Revenue Management Program will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$1,885,102</b>	<b>\$1,930,884</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 720 - Utility Billing, Collection, and Revenue Management**

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 72001 - Provide Meter Reading Services</b>		
Costs:	\$387,852	\$395,046
Work Hours:	6,610	6,610
<b>Service Delivery Plan 72002 - Operate Utility Customer Service Center</b>		
Costs:	\$387,657	\$395,814
Work Hours:	6,451	6,451
<b>Service Delivery Plan 72003 - Process Utility Bills and Collect Utility Revenues</b>		
Costs:	\$482,427	\$492,606
Work Hours:	5,675	5,675
<b>Service Delivery Plan 72004 - Collect Delinquent Utility Charges</b>		
Costs:	\$148,051	\$151,056
Work Hours:	2,416	2,416
<b>Service Delivery Plan 72006 - Monitor and Maintain the Health of the Utility Enterprise Funds</b>		
Costs:	\$171,068	\$176,147
Work Hours:	1,820	1,820
<b>Service Delivery Plan 72007 - Maintain Utility Billing Computer Hardware and Software Systems</b>		
Costs:	\$267,095	\$277,822
Work Hours:	362	362
<b>Service Delivery Plan 72008 - Management and Support Services</b>		
Costs:	\$40,952	\$42,394
Work Hours:	476	476
<b>Totals for Program 720</b>		
Costs:	<b>\$1,885,102</b>	<b>\$1,930,884</b>
Work Hours:	<b>23,810</b>	<b>23,810</b>

# City of Sunnyvale

## Program Performance Budget

### Program 725 - Community Building, Civic Engagement and Volunteering

#### Program Performance Statement

Develop, maintain and grow community partnerships and resources in Sunnyvale, by:

- Providing information and support to neighborhood associations, community organizations, and the general public,
- Enhancing cultural understanding, facilitating the civic involvement of Sunnyvale's multi-cultural population,
- Supporting volunteerism in Sunnyvale and the larger community,
- Encouraging community participation and leadership development, and
- Enhancing access to city services.

The four service delivery areas are:

- Promoting the formation and effectiveness of neighborhood associations by acting as their City liaison, providing timely and useful information, facilitating quarterly meetings of neighborhood leaders, and administering neighborhood grants.
- Creating and maintaining outreach tools, providing information to community members, and coordinating outreach strategies and leadership training.
- Enhancing Sunnyvale's sense of community and access to City services by supporting an inclusive and culturally diverse community, helping community members to resolve issues with the City, supporting community organizations (cultural, educations & faith-based organizations, not for profit agencies service groups, etc.) and administering Americans with Disabilities (ADA) related activities.
- Building community partnerships, augmenting the provision of City services and supporting civic engagement by providing volunteer opportunities in City departments, training City staff to be effective supervisors of volunteers and interns, and promoting a connected community through community service and employee volunteerism.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* Community members' issues and complaints which are brought to the attention of the Community Liaison office and require cross-departmental coordination are addressed to residents' satisfaction.	C		
<b>- Percent Achieved</b>		<b>85.00%</b>	<b>85.00%</b>
* Participants rate civic/leadership training class as "good" or "excellent".	I		
<b>- Percent Achieved</b>		<b>85.00%</b>	<b>85.00%</b>
* Surveyed volunteers/interns rate their experience as "good" or "excellent".	I		
<b>- Percent Achieved</b>		<b>80.00%</b>	<b>80.00%</b>
* City staff who supervise volunteers rate the services of the Volunteer Program as "good" or "excellent".	I		
<b>- Percent Achieved</b>		<b>80.00%</b>	<b>80.00%</b>
* Surveyed neighborhood association leaders rate staff support as "good" or "excellent".	I		
<b>- Percent Achieved</b>		<b>85.00%</b>	<b>85.00%</b>
<b><u>Productivity</u></b>			
* The total unduplicated yearly number of City volunteers remains at least 600.	C		
<b>- Number of Volunteers</b>		<b>600.00</b>	<b>600.00</b>
* The number of households in Sunnyvale included in neighborhood associations grows by 100 each year from the base year 04-05 (6,995 households - end of 6/2005).	I		
<b>- Number of Households</b>		<b>7,195.00</b>	<b>7,295.00</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 725 - Community Building, Civic Engagement and Volunteering**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Productivity</u></b>			
* The yearly number of volunteer hours is maintained at 35,000.	I		
<b>- Number of Hours</b>		<b>35,000.00</b>	<b>35,000.00</b>
* The number of community organizations served by the volunteer office is maintained at 18.	I		
<b>- Number of Organizations</b>		<b>18.00</b>	<b>18.00</b>
* Advisory Committee on Accessibility meets four times per year.	I		
<b>- Number of Meetings</b>		<b>4.00</b>	<b>4.00</b>
<b><u>Cost Effectiveness</u></b>			
* The monetary value of volunteer hours is at least 250% of the cost of the Volunteer Resources service delivery plan (SDP).	I		
<b>- Percentage of Cost</b>		<b>250.00%</b>	<b>250.00%</b>
<b><u>Financial</u></b>			
* Actual total expenditures for Community Building, Civic Engagement and Volunteering will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$506,613</b>	<b>\$518,830</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 72501 - Support Sunnyvale Neighborhood Associations</b>		
Costs:	\$41,375	\$41,999
Work Hours:	482	482
<b>Service Delivery Plan 72502 - Information and Outreach - Educate the Community</b>		
Costs:	\$78,467	\$80,279
Work Hours:	1,110	1,110
<b>Service Delivery Plan 72503 - Support Community Participation, Community Groups, and Issue Resolution</b>		
Costs:	\$98,326	\$100,837
Work Hours:	1,225	1,225
<b>Service Delivery Plan 72504 - Volunteer Resources</b>		
Costs:	\$134,691	\$137,393
Work Hours:	2,088	2,088

**City of Sunnyvale**  
**Program Performance Budget**

**Program 725 - Community Building, Civic Engagement and Volunteering**

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
<b>Service Delivery Plan 72506 - Management and Support Services</b>		
Costs:	\$153,754	\$158,322
Work Hours:	1,949	1,949
<b>Totals for Program 725</b>		
Costs:	<b>\$506,613</b>	<b>\$518,830</b>
Work Hours:	<b>6,854</b>	<b>6,854</b>



# City of Sunnyvale

## Program Performance Budget

### Program 726 - Intergovernmental Relations (IGR)

#### Program Performance Statement

Assist City Council in representing the City's interests in intergovernmental activities, and making informed decisions when establishing policies and positions on legislative issues, by:

- Keeping Council informed about intergovernmental relations activities, and
- Responding to bills/issues in a coordinated and timely manner.

Service delivery areas include:

- Advocate on significant issues of concern to Sunnyvale as appropriate.
- Manage and support Council's intergovernmental assignments by maintaining accurate records of Council assignments; notifying intergovernmental agencies of Council assignments at start of calendar year; processing new assignments for Council ratification in a timely way; and training IGR staff City-wide on Council support policies, procedures and expectations.
- Identify and advise Council on pending legislative and intergovernmental issues of significant concern to Sunnyvale by providing balanced analysis of issues, reviewing current City policy, and outlining and evaluating alternative courses of action.
- Provide management and support.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* Council indicates overall satisfaction rating with staff's analysis of intergovernmental relations issues.	I		
<b>- Percent Satisfaction</b>		<b>85.00%</b>	<b>85.00%</b>
* Council indicates overall satisfaction with staff's administration of Council's intergovernmental committee assignments.	I		
<b>- Percent Satisfaction</b>		<b>85.00%</b>	<b>85.00%</b>
* Council indicates overall satisfaction with staff's administration of Intergovernmental Study Sessions.	I		
<b>- Percent Satisfaction</b>		<b>85.00%</b>	<b>85.00%</b>
* Council and management staff indicates overall satisfaction with the usefulness of the current year's City priorities and Legislative Advocacy Positions.	I		
<b>- Percent Satisfaction</b>		<b>85.00%</b>	<b>85.00%</b>
<b><u>Productivity</u></b>			
* Legislative advocacy letters are drafted and mailed within two weeks of request.	C		
<b>- Percent On Time</b>		<b>85.00%</b>	<b>85.00%</b>
<b><u>Cost Effectiveness</u></b>			
* The cost of supporting Council assignments by the Office of the City Manager staff does not exceed planned cost.	I		
<b>- Cost of Supporting Council Assignments</b>		<b>\$2,281</b>	<b>\$2,348</b>
<b><u>Financial</u></b>			
* Actual total expenditures for Intergovernmental Relations will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$161,078</b>	<b>\$165,738</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 726 - Intergovernmental Relations (IGR)**

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 72601 - Manage Council Intergovernmental (IGR) Assignments</b>		
Costs:	\$44,001	\$45,188
Work Hours:	580	580
<b>Service Delivery Plan 72602 - Bill and Issue Advocacy</b>		
Costs:	\$36,328	\$37,373
Work Hours:	580	580
<b>Service Delivery Plan 72603 - Management and Support Services and IGR Projects</b>		
Costs:	\$80,749	\$83,177
Work Hours:	1,110	1,110
<b>Totals for Program 726</b>		
Costs:	<b>\$161,078</b>	<b>\$165,738</b>
Work Hours:	<b>2,270</b>	<b>2,270</b>

# City of Sunnyvale

## Program Performance Budget

### Program 727 - Policy Analysis and Citywide Process Improvement

#### Program Performance Statement

Maintain user-friendly, accurate City Council policies and administrative policies, manage the City's Study Issues process, and ensure efficient and effective City-wide work processes, by:

- Developing and maintaining City policies,
- Coordinating policy reviews as needed,
- Managing the City's Study Issues process, and
- Developing and revising City-wide processes.

Service areas include:

- Maintain, review and update Council and administrative policies. Coordinate City-wide review of new legislation, and coordinate updates to City policy as needed.
- Compile and track the City's annual Study Issues process.
- Review and revise City processes to improve efficiency and effectiveness.
- Provide management and support.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* Council reports satisfaction with implementation of the Study Issues Process.	C		
<b>- Percent Satisfaction</b>		<b>95.00%</b>	<b>95.00%</b>
* City staff rate the currency of the Administrative and Legislative Policy Manuals positively.	I		
<b>- Percentage Rated Positively</b>		<b>85.00%</b>	<b>85.00%</b>
* City staff rate the ease of use of the Administrative and Legislative Policy Manuals positively.	I		
<b>- Percentage Rated Positively</b>		<b>85.00%</b>	<b>85.00%</b>
* Target customer(s) of City process improvements indicate significant improvement with revisions.	I		
<b>- Percent Satisfaction</b>		<b>80.00%</b>	<b>80.00%</b>
<b><u>Productivity</u></b>			
* The City reviews and/or updates administrative or legislative policies annually.	I		
<b>- Number of Policies Updated or Reviewed</b>		<b>31.00</b>	<b>31.00</b>
<b><u>Cost Effectiveness</u></b>			
* The average cost per policy updated or revised does not exceed planned cost.	I		
<b>- Average Cost Per Policy</b>		<b>\$759</b>	<b>\$777</b>
<b><u>Financial</u></b>			
* Actual total expenditures for Policy Analysis and Citywide Process Improvement will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$147,409</b>	<b>\$151,689</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 727 - Policy Analysis and Citywide Process Improvement**

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 72701 - Council and Administrative Policies Review and Update</b>		
Costs:	\$29,813	\$30,670
Work Hours:	500	500
<b>Service Delivery Plan 72702 - Manage City-Wide Study Issues Process</b>		
Costs:	\$21,434	\$22,033
Work Hours:	355	355
<b>Service Delivery Plan 72703 - Process Improvement</b>		
Costs:	\$31,691	\$32,733
Work Hours:	400	400
<b>Service Delivery Plan 72704 - Management and Support Services</b>		
Costs:	\$64,472	\$66,254
Work Hours:	905	905
<b>Totals for Program 727</b>		
Costs:	<b>\$147,409</b>	<b>\$151,689</b>
Work Hours:	<b>2,160</b>	<b>2,160</b>

# City of Sunnyvale

## Program Performance Budget

### Program 728 - Council - Appointed Advisory Boards and Commissions

#### Program Performance Statement

Provide effective advisory Boards and Commissions to City Council, by:

- Managing recruitment activities including publicizing to the community the opportunity to participate on advisory boards and commissions,
- Supporting Boards and Commissions member development through orientation and training,
- Supporting staff liaisons to the Boards and Commissions through training and problem-solving,
- Providing recognition of Boards and Commissions member service to Council and the community,
- Providing overall management and support of the Boards and Commissions process, and
- Providing ongoing monitoring of Boards and Commissions activities including attendance records.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* Council are satisfied overall with staff efforts to recruit Board and Commission applicants who reflect the demographics of the community.	C		
- <b>Average Satisfaction Rating</b>		85.00%	85.00%
* Board and Commission applicants are satisfied overall with the City recruitment process.	I		
- <b>Average Overall Satisfaction Rating</b>		85.00%	85.00%
* New Board and Commission members are satisfied overall with orientation services.	I		
- <b>Average Overall Satisfaction Rating</b>		85.00%	85.00%
* Board and Commission staff liaisons are satisfied with training and support received.	I		
- <b>Average Satisfaction Rating</b>		85.00%	85.00%
<b><u>Productivity</u></b>			
* Council is provided with accurate and timely Board and Commission appointment reports, attendance reports, and resignations.	C		
- <b>Percent Completed</b>		75.00%	75.00%
- Number of Items		8.00	8.00
* Board and Commission work plans are coordinated and submitted in accordance with Council-established schedule.	I		
- <b>Percent Completed</b>		100.00%	100.00%
- Number of Work Plans		10.00	10.00
* Number of Board and Commission seats that are vacant for more than one month.	I		
- <b>Percent Vacant</b>		6.00%	6.00%
- Number Vacant		4.00	4.00
<b><u>Cost Effectiveness</u></b>			
* Actual total expenditures for the Boards/Commissions recognition events will not exceed planned expenditures.	I		
- <b>Total Expenditures</b>		\$18,936	\$18,684

#### Financial

**City of Sunnyvale**  
**Program Performance Budget**

**Program 728 - Council - Appointed Advisory Boards and Commissions**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Financial</u></b>			
* Actual total expenditures for Council-Appointed Advisory Boards and Commissions will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$183,095</b>	<b>\$169,115</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 72801 - Boards and Commissions Assistance and Support</b>		
Costs:	\$81,004	\$82,550
Work Hours:	996	970
<b>Service Delivery Plan 72802 - Support Boards and Commissions Staff Liaisons</b>		
Costs:	\$16,589	\$17,347
Work Hours:	210	210
<b>Service Delivery Plan 72803 - Management and Support Services</b>		
Costs:	\$85,502	\$69,218
Work Hours:	1,089	851
<b>Totals for Program 728</b>		
<b>Costs:</b>	<b>\$183,095</b>	<b>\$169,115</b>
<b>Work Hours:</b>	<b>2,295</b>	<b>2,031</b>

# City of Sunnyvale

## Program Performance Budget

### Program 729 - Office of the City Manager Department Management and Support Services

#### Program Performance Statement

Ensure the effective and efficient management of the Office of the City Manager by exercising the powers and fulfilling the City-wide duties of the City Manager, such as administering City operations, by:

- Preparing an annual budget recommendation to City Council,
- Administering the City's approved budget,
- Preparing and submitting a year-end financial and administrative report to City Council,
- Advising the Council regarding the financial condition and future needs of the City, and making related recommendations,
- Providing policy recommendations to City Council, and approving all staff reports to Council,
- Making investigations into the City's operations, contracts, and performance,
- Appointing and removing all employees of the City,
- Submitting to the Council at each meeting for its approval a list of all claims and bills approved for payment by the City Manager,
- Serving as the Director of the City's Emergency Operations Center, and
- Providing managerial support and advice to the City Council.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* City Council indicates overall satisfaction with the managerial support provided by the Office of the City Manager. <b>- Satisfaction Rating Based On Survey</b>	C	85.00%	85.00%
* The Executive Leadership Team indicates overall satisfaction with the guidance and support provided by the Office of the City Manager. <b>- Satisfaction Rating Based On Survey</b>	I	85.00%	85.00%
<b><u>Productivity</u></b>			
* The percent of City-wide performance measures met or exceeded is achieved. <b>- City-Wide Performance Measures Met or Exceeded</b>	C	90.00%	90.00%
* The Office of the City Manager shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes. <b>- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date</b>	C	95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		20.00	20.00
* Number of Reports to Council processed for review and signature. <b>- Number of Reports to Council Processed</b>	D	500.00	500.00
<b><u>Cost Effectiveness</u></b>			
* The Office of the City Manager works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees. <b>- Number of Training Sessions Completed</b>	I	1.00	1.00

#### Financial

**City of Sunnyvale  
Program Performance Budget**

**Program 729 - Office of the City Manager Department Management and Support Services**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Financial</u></b>			
* Actual total expenditures for the Office of the City Manager will not exceed planned department expenditures. <b>- Total Department Expenditures</b>	C	<b>\$4,159,520</b>	<b>\$4,695,994</b>
* Actual total expenditures for all City-wide funds will not exceed planned City-wide expenditures. <b>- Percent of Actual Program Expenditures to Planned</b>	C	<b>100.00%</b>	<b>100.00%</b>
* Total City-wide revenue is at least equal to planned amounts. <b>- Percent of Actual Revenue Generated to Planned</b>	C	<b>100.00%</b>	<b>100.00%</b>
* Actual total expenditures for Office of the City Manager Department Management and Support Services will not exceed planned program expenditures. <b>- Total Program Expenditures</b>	C	<b>\$821,752</b>	<b>\$847,126</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 72901 - Management Services</b>		
Costs:	\$579,128	\$600,433
Work Hours:	3,418	3,418
<b>Service Delivery Plan 72902 - Administrative Support Services</b>		
Costs:	\$242,625	\$246,693
Work Hours:	3,620	3,620
<b>Totals for Program 729</b>		
Costs:	<b>\$821,752</b>	<b>\$847,126</b>
Work Hours:	<b>7,038</b>	<b>7,038</b>



# City of Sunnyvale

## Program Performance Budget

### Program 735 - Communications

#### Program Performance Statement

Provide timely, relevant and accurate public information through appropriate media, including KSUN, news media, newsletters, information to neighborhood associations and special projects; Making information about the City of Sunnyvale easy to find, through the City's Web portal, fact sheets, Quarterly Report, photography and visual displays; Assisting City Council and City staff in planning and coordination of public/internal information activities, including Jasmine postings, City-wide e-mails, speech writing, special displays and special projects; and Support community groups and organizations through appropriate public relations activities and/or counseling, to include special activities, limited photographic support and public speaking.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* Residents and businesses surveyed report that information about the City is easily accessible, timely and relevant on KSUN, Quarterly Report and Web site.	C		
<b>- Percent Satisfied</b>		<b>88.00%</b>	<b>88.00%</b>
* Media information provided by Communications is accurately submitted to the media.	I		
<b>- Percent Accurate Pieces of Information</b>		<b>95.00%</b>	<b>95.00%</b>
* City Council indicates satisfaction with Communications speech writing.	I		
<b>- Percent Satisfied</b>		<b>85.00%</b>	<b>85.00%</b>
* Internal customers indicate overall satisfaction with Communications services.	D		
<b>- Percent Satisfied</b>		<b>80.00%</b>	<b>80.00%</b>
<b><u>Productivity</u></b>			
* The resident newsletters (Quarterly Report) are published on scheduled.	C		
<b>- Number of Published Reports On Schedule</b>		<b>4.00</b>	<b>4.00</b>
* The Annual Report is published on schedule.	I		
<b>- Number of Published Annual Reports On Schedule</b>		<b>1.00</b>	<b>1.00</b>
* The City's internal employee newsletter (Harbinger) is published on schedule.	I		
<b>- Number of Published Newsletters On Schedule</b>		<b>6.00</b>	<b>6.00</b>
* Number of new releases issued annually by Communications.	I		
<b>- Number of News Releases</b>		<b>96.00</b>	<b>96.00</b>
* Annual KSUN Cable TV on-air broadcast time (uptime) for Council meetings, Planning Commission, special and public information programming provided to Sunnyvale Residents is achieved.	I		
<b>- Percent of On-Air Time</b>		<b>95.00%</b>	<b>95.00%</b>
* News media inquiries will be responded to promptly by Communication staff.	D		
<b>- Percent of Media Responded to within Three (3) Hours of Receipt</b>		<b>85.00%</b>	<b>85.00%</b>
* Amount of KSUN broadcast airtime providing education and/or public information programming is achieved.	D		
<b>- Percent of Airtime</b>		<b>80.00%</b>	<b>80.00%</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 735 - Communications**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Cost Effectiveness</u></b>			
* The cost per issue of the Quarterly Report does not exceed the planned cost.	D		
<b>- Cost Per Issue</b>		<b>\$31,161</b>	<b>\$32,079</b>
<b><u>Financial</u></b>			
* Actual total expenditures for Communications will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$541,788</b>	<b>\$556,130</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 73501 - External Communications</b>		
Costs:	\$330,355	\$339,290
Work Hours:	2,385	2,385
<b>Service Delivery Plan 73503 - Internal Communications</b>		
Costs:	\$110,553	\$113,168
Work Hours:	1,710	1,710
<b>Service Delivery Plan 73504 - Management and Support Services</b>		
Costs:	\$100,879	\$103,672
Work Hours:	1,062	1,059
<b>Service Delivery Plan 73598 - Allocated</b>		
Costs:	\$0	\$0
Work Hours:	0	0
<b>Totals for Program 735</b>		
<b>Costs:</b>	<b>\$541,788</b>	<b>\$556,130</b>
<b>Work Hours:</b>	<b>5,157</b>	<b>5,154</b>

# City of Sunnyvale

## Program Performance Budget

### Program 736 - Public Records and City Elections

#### Program Performance Statement

Ensure official City documents comply with California State Law and City Policy and ensure City elections comply with the State of California Election Code and City policy by accurately and efficiently:

- Preparing for and facilitating Council meetings in accordance with Brown Act and City Charter,
- Providing ongoing management and support of the Public Records and City Elections Program by: attending Council meetings; providing administrative and clerical support services; and providing training and educational opportunities for staff development,
- Maintaining Tentative Council Meeting Agenda Calendar and tracking Information and Action Items-Council direction to staff,
- Maintaining and managing official City legislative records, and
- Administering municipal elections in conjunction with the Santa Clara County Registrar of Voters.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* Council overall satisfaction with preparation of agendas, minutes, and Council binders is achieved.	I		
- Average Survey Rating		85.00%	85.00%
* City staff overall satisfaction with records management services is achieved.	I		
- Average Survey Rating		85.00%	85.00%
* The public's (those completing external survey) overall satisfaction with City's response to requests for information is achieved.	I		
- Average Survey Rating		85.00%	85.00%
* Council candidates (completing survey) overall satisfaction with candidate orientation process and response to election information is achieved.	I		
- Average Survey Rating		85.00%	85.00%
<b><u>Productivity</u></b>			
* Legal notification requirements for Council meetings are met (24-hour notice for special meetings and 72-hour notice for regular meetings)	M		
- Percent of Time		100.00%	100.00%
- Number of Notifications		44.00	44.00
* Legal notification requirements for maintaining official City legislative records are met.	M		
- Percent of Time		100.00%	100.00%
* Election procedures are administered accurately and on time.	M		
- Percent of Time		100.00%	100.00%
* Legal requirements for maintaining election-related disclosure records are met.	M		
- Percent of Time		100.00%	100.00%
* Council-related materials (agendas, minutes, notifications, digests, and agenda binders) are prepared and are error-free.	C		
- Percent of Time		95.00%	95.00%
- Number of Items Prepared		1,300.00	1,300.00

#### Cost Effectiveness

**City of Sunnyvale**  
**Program Performance Budget**

**Program 736 - Public Records and City Elections**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Cost Effectiveness</u></b>			
* The cost to prepare Council-related documents will be less than or equal to the planned cost.	I		
<b>- Cost Per Document</b>		<b>\$97</b>	<b>\$97</b>
<b><u>Financial</u></b>			
* Actual total expenditures for Public Records and City Elections will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$334,979</b>	<b>\$787,018</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 73601 - Records Management</b>		
Costs:	\$84,933	\$94,365
Work Hours:	527	635
<b>Service Delivery Plan 73602 - City Elections</b>		
Costs:	\$9,395	\$466,748
Work Hours:	84	470
<b>Service Delivery Plan 73603 - Management and Support Services</b>		
Costs:	\$85,828	\$70,498
Work Hours:	1,064	839
<b>Service Delivery Plan 73604 - Preparation of Council-Related Documents and Preparation for and Attendance at Council Meetings</b>		
Costs:	\$154,824	\$155,406
Work Hours:	1,862	1,862
<b>Service Delivery Plan 73698 - Allocated</b>		
Costs:	\$0	
Work Hours:	0	
<b>Totals for Program 736</b>		
<b>Costs:</b>	<b>\$334,979</b>	<b>\$787,018</b>
<b>Work Hours:</b>	<b>3,537</b>	<b>3,806</b>

# City of Sunnyvale

## Program Performance Budget

### Program 739 - City Council Budget and Clerical/Administrative Support to Council

#### Program Performance Statement

Provide the resources and support City Council needs to establish City policy and carry out legislative responsibilities. This includes the budget necessary to allow Council to provide the policy direction required to move the community forward and to guide staff actions (e.g. travel allowance, State of the City expenses, Council recognition and Council salaries). It also provides the clerical and administrative support required by City Council:

- Completing Council Answer-Point Responsibilities: Responding to email, phone, fax, mail, and in-person inquires/complaints for Mayor and Council, and coordinating responses to inquiries with other City department staff; maintaining Council files,
- Assisting Council with the polling/scheduling of City-related meetings and functions, and maintaining Council calendar,
- Providing direct support to the Mayor including scheduling, mail processing, and preparation of correspondence,
- Completing Council conference registrations and travel arrangements for all major annual conferences, including LCC, NLC, USCM, and others,
- Preparing City recognitions, special orders of the day and announcements for Mayor/Council,
- Supporting Council transitions associated with new and departing Councilmembers, or Councilmembers transitioning into and out of the position of Mayor,
- Tracking Council seat number budgets,
- Coordinating duties with City Clerk, as pertaining to the Council and Council Meetings, including items requiring Brown Act compliance, coordination of City presentations and recognitions at Council Meetings, fulfillment of Public Records Act requests, weekly Council packet deliveries, etc., and
- Acting as a liaison between Mayor/Council and other City Departments.

#### Program Measures

	<u>Priority</u>	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
<b><u>Quality</u></b>			
* City Council indicates overall satisfaction with clerical and administrative support services.	C		
- Satisfaction Rating Based On Survey		85.00%	85.00%
<b><u>Productivity</u></b>			
* Number of Council Meetings held as compared to planned.	D		
- Number of Council Meetings		44.00	44.00
- Number of Study Sessions		13.00	13.00
<b><u>Cost Effectiveness</u></b>			
* The cost per participant of the Mayor's Annual State of the City event does not exceed planned costs.	D		
- Cost Per Participant		\$60	\$62
<b><u>Financial</u></b>			
* Actual total expenditures for City Council Budget and Clerical/Administrative Support to Council will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$591,040	\$610,335

#### Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale**  
**Program Performance Budget**

**Program 739 - City Council Budget and Clerical/Administrative Support to Council**

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 73902 - Conduct Council Business</b>		
Costs:	\$418,494	\$433,688
Work Hours:	643	643
<b>Service Delivery Plan 73903 - Administrative Support Services</b>		
Costs:	\$172,546	\$176,647
Work Hours:	1,800	1,800
<b>Totals for Program 739</b>		
Costs:	<b>\$591,040</b>	<b>\$610,335</b>
Work Hours:	<b>2,443</b>	<b>2,443</b>

# City of Sunnyvale

## Program Performance Budget

### Program 740 - Purchasing and Payment of City Obligations

#### Program Performance Statement

In accordance with the City Charter and the Sunnyvale Municipal Code, centrally purchase and pay for all goods and services required to support City-wide operations, by:

- Creating and maintaining a fair and open purchasing system that encourages qualified suppliers and contractors to compete for City business,
- Obtaining maximum value for each dollar spent by soliciting formal competitive bids for purchases of goods and/or services and construction projects valued at more than \$50,000 and soliciting informal quotes, when possible, for purchases valued at \$50,000 or less,
- Participating in cooperative procurements with other governmental agencies to achieve cost savings through volume purchases,
- Enhancing competition for City contracts by increasing the vendor pool through effective advertising,
- Establishing purchasing and payment procedures which promote cost effective, efficient and ethical business practices and are in compliance with all laws, rules, regulations and policies,
- Providing assistance and training to City employees to ensure that they understand and comply with the City's purchasing and payment laws, policies and procedures,
- Maintaining a centralized warehouse where City employees are able to obtain commonly used supplies quickly and easily,
- Paying supplier invoices timely, accurately and in compliance with contract terms and conditions and City policies and procedures,
- Issuing purchasing cards to those City employees whose work assignments are such that the cards enhance their productivity and cost effectiveness, and
- Disposing of surplus and obsolete equipment and supplies, using processes that are cost effective, promote recycling and maximize sales revenue to the City.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* City bidding opportunities are advertised when legally required.	M		
<b>- Percent Advertised</b>		<b>100.00%</b>	<b>100.00%</b>
- Number Requiring Ad		50.00	50.00
* Payments are processed accurately.	I		
<b>- Percent Accurate</b>		<b>95.00%</b>	<b>95.00%</b>
- Number Processed		29,000.00	29,000.00
* The results of the City's Internal Customer Satisfaction Survey indicate that internal customers are generally satisfied with the purchasing and payment services received.	D		
<b>- Percent Satisfied</b>		<b>85.00%</b>	<b>85.00%</b>
* Purchasing training attendees rate training received as satisfactory or better.	D		
<b>- Percent Satisfied</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Attendees		150.00	150.00
<b><u>Productivity</u></b>			
* Contracts are issued for purchases over \$50,000 within 55 calendar days of receipt of requisition.	C		
<b>- Percent Issued as Scheduled</b>		<b>80.00%</b>	<b>80.00%</b>
- Number of Contracts		82.00	82.00

**City of Sunnyvale**  
**Program Performance Budget**

**Program 740 - Purchasing and Payment of City Obligations**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Productivity</u></b>			
* Contracts are issued for purchases of \$50,000 or less within 13 calendar days of receipt of requisition.	C		
<b>- Percent Issued as Scheduled</b>		<b>80.00%</b>	<b>80.00%</b>
- Number of Contracts		1,270.00	1,270.00
* Contracts are issued for public works projects over \$50,000 within 70 calendar days of receipt of requisition.	C		
<b>- Percent Issued as Scheduled</b>		<b>80.00%</b>	<b>80.00%</b>
- Number of Contracts		20.00	20.00
* Supplier payments are made within 30 days of receipt of invoice.	I		
<b>- Percent Paid as Scheduled</b>		<b>75.00%</b>	<b>75.00%</b>
- Number of Payments		29,000.00	29,000.00
* Central Stores stock turns over at least three times annually.	I		
<b>- Turnover Rate</b>		<b>300.00%</b>	<b>300.00%</b>
- Inventory Value		\$425,000	\$425,000
* No more than 1% of items stocked at Central Stores are out of stock at any given time.	D		
<b>- Percent at Zero On-Hand</b>		<b>1.00%</b>	<b>1.00%</b>
- Total Items Stocked		1,400.00	1,400.00
<b><u>Cost Effectiveness</u></b>			
* Revenue generated from the sales of surplus property is 10 times the cost of disposal.	I		
<b>- Revenue Over Cost</b>		<b>10.00</b>	<b>10.00</b>
- Revenue Generated		\$87,481	\$87,481
* Purchasing staff generates cost savings equal to at least 50% of its planned program costs through bidding or negotiating lower prices than anticipated, standardizing products or services, eliminating ineffective or unnecessary contracted services, or through other innovative processes.	D		
<b>- Percent of Program Costs</b>		<b>50.00%</b>	<b>50.00%</b>
- Cost Savings		\$659,296	\$673,859
* Cost of a purchasing card transaction equals 75% of the cost of an invoice transaction.	D		
<b>- Percent</b>		<b>75.00%</b>	<b>75.00%</b>
- Invoice Processing Cost		\$12	\$12
<b><u>Financial</u></b>			
* Actual total expenditures for Purchasing and Payment of City Obligations will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$1,318,592</b>	<b>\$1,347,719</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable



**City of Sunnyvale**  
**Program Performance Budget**

**Program 740 - Purchasing and Payment of City Obligations**

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
<b>Service Delivery Plan 74001 - Centralized Purchasing</b>		
Costs:	\$613,520	\$627,211
Work Hours:	7,770	7,770
<b>Service Delivery Plan 74002 - Payment of Non-Payroll Obligations</b>		
Costs:	\$338,037	\$345,178
Work Hours:	5,191	5,191
<b>Service Delivery Plan 74004 - Central Stores</b>		
Costs:	\$289,509	\$295,375
Work Hours:	4,486	4,486
<b>Service Delivery Plan 74005 - Management and Support Services</b>		
Costs:	\$77,527	\$79,954
Work Hours:	813	813
<b>Totals for Program 740</b>		
Costs:	<b>\$1,318,592</b>	<b>\$1,347,719</b>
Work Hours:	<b>18,260</b>	<b>18,260</b>

# City of Sunnyvale

## Program Performance Budget

### Program 743 - Budget Management

#### Program Performance Statement

Assist the City Manager in annually developing and submitting a budget to City Council, 35 days prior to the beginning of the fiscal year as prescribed in the City Charter, that meets the current and future service demands of the community in an efficient and cost-effective manner, by:

- Developing revenue projections and a fee schedule annually,
- Reviewing and analyzing operating programs and projects in alternating years,
- Developing and updating the long-range financial plans annually,
- Preparing and publishing the recommended and adopted budgets on the City's website, CD-ROM, and hard copy,
- Analyzing the budgetary and fiscal impacts for various City issues arising through Reports to Council, labor negotiations, development proposals, requests for budget modifications and supplements, and requests from the City Manager, Finance Director and Departments,
- Conducting the Fiscal Issues Workshop which includes a mid-year update on the current budget's revenue projections and expenditures, analysis on economic indicators and trends, presentation of budgetary and fiscal challenges facing the City,
- Reviewing and analyzing the year end results and carryover requests for all City programs and projects and preparing the data for presentation to City Council,
- Tracking budgeted revenues and expenditures throughout the year and working with Departments to address any issues, and
- Training program managers and staff support on the budget structure, process and system throughout the year.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* The City receives the annual Distinguished Budget Award from the Government Finance Officer's Association by achieving a rating of "proficient" in the four rating areas (policy documents, financial plan, operations guide, communications device).	I		
<b>- Proficient Ratings</b>		<b>4.00</b>	<b>4.00</b>
* An internal customer satisfaction rating for budget analyses and trainings is achieved.	I		
<b>- Percent Satisfied</b>		<b>85.00%</b>	<b>85.00%</b>
* Actual revenues falls within projections, as estimated in May, for the top six General Fund revenue sources.	I		
<b>- Percent within Projections</b>		<b>5.00%</b>	<b>5.00%</b>
- Actual Revenues for Top Six Revenues		\$75,000,000	\$75,000,000
* An internal customer satisfaction rating for the budget system's usability is achieved.	I		
<b>- Percent Satisfied</b>		<b>85.00%</b>	<b>85.00%</b>
<b><u>Productivity</u></b>			
* The City Charter requirements to adopted the Budget including submittal date, public hearing, and budget adoption date are met.	M		
<b>- Percent of Requirements Met</b>		<b>100.00%</b>	<b>100.00%</b>
* The Budget is submitted to the City Council by the City Manager's established due date.	C		
<b>- Days Past Due Date</b>		<b>0.00</b>	<b>0.00</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 743 - Budget Management**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Productivity</u></b>			
* The Budget Division staff provides assistance to Departments as requested.	I		
<b>- Number of Requests</b>		<b>200.00</b>	<b>200.00</b>
<b>- Average Number of Hours Per Request</b>		4.00	4.00
* The Project Carry-over Report is submitted to City Council in a timely manner following the end of the fiscal year.	I		
<b>- Number of Days After Fiscal Year End</b>		<b>135.00</b>	<b>135.00</b>
<b><u>Cost Effectiveness</u></b>			
* The cost to publish a budget document will be less than or equal to the planned cost.	I		
<b>- Cost Per Budget Volume Printed</b>		<b>\$249</b>	<b>\$257</b>
<b><u>Financial</u></b>			
* Actual total expenditures for Budget Development and Analysis will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$721,356</b>	<b>\$744,283</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 74311 - City Budget Development</b>		
Costs:	\$422,935	\$437,092
Work Hours:	4,889	4,889
<b>Service Delivery Plan 74312 - Budget Review, Adoption, and Publication</b>		
Costs:	\$82,136	\$84,603
Work Hours:	830	830
<b>Service Delivery Plan 74313 - Budget Monitoring and Analysis</b>		
Costs:	\$130,738	\$134,730
Work Hours:	1,700	1,700
<b>Service Delivery Plan 74314 - Budget Training and System Support</b>		
Costs:	\$49,362	\$50,602
Work Hours:	710	710

**City of Sunnyvale**  
**Program Performance Budget**

**Program 743 - Budget Management**

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 74315 - Management and Support Services</b>		
Costs:	\$36,185	\$37,257
Work Hours:	386	386
<b>Totals for Program 743</b>		
Costs:	<b>\$721,356</b>	<b>\$744,283</b>
Work Hours:	<b>8,515</b>	<b>8,515</b>

# City of Sunnyvale

## Program Performance Budget

### Program 744 - Treasury/Cash Management

#### Program Performance Statement

Provide Cash Management, Billing and Treasury Services to ensure prudent management of the public's money, by:

- Managing City-wide cashiering operations,
- Maintaining efficient billing processes of all miscellaneous accounts receivable for all City departments,
- Managing effective collection practices for delinquent receivables, including referring accounts uncollectible by the City to an outside collection agency,
- Reviewing and processing revenue and taxes for all City departments,
- Administering the Transient Occupancy Tax ordinance including accepting, reviewing, and processing tax returns and providing due process (administrative hearings) for the collection of tax owed,
- Administering the Business License Tax ordinance including billing, reviewing, and processing new and renewing applications and issuing license tax certificates,
- Investing City's pooled cash in high quality investments while maintaining the overall objectives of safety, liquidity, and yield,
- Administering all City bank accounts and all banking related activities including credit card processing, securities custody and account analysis of the City's bank accounts,
- Maintaining bond issues and ensuring that all debt service payments and continuing disclosure deadlines are met according to bond covenants, and
- Auditing disbursements to ensure compliance with City policies.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* Staff verifies the calculations on the Transient Occupancy Tax return and any errors are addressed with the remitter within 21 days.	C		
<b>- Percent Accomplished</b>		<b>95.00%</b>	<b>95.00%</b>
- Number of Transient Occupancy Tax Returns		408.00	408.00
* Staff verifies the calculations on the Business License Tax return and any errors are addressed with the remitter within 60 days.	I		
<b>- Percent Accomplished</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Business License Tax Returns		5,000.00	5,000.00
* Cashier balances within \$5.00.	I		
<b>- Percent Accomplished</b>		<b>95.00%</b>	<b>95.00%</b>
* The City shall maintain a minimum of three months of average budgeted operating expenditures in short term investments.	I		
<b>- Percent Accomplished</b>		<b>100.00%</b>	<b>100.00%</b>
* Internal customers rate accounts receivable services as satisfactory or better.	I		
<b>- Percent Accomplished</b>		<b>90.00%</b>	<b>90.00%</b>
<b><u>Productivity</u></b>			
* Investment reports are submitted within established timeframes.	M		
<b>- Percent Accomplished</b>		<b>80.00%</b>	<b>80.00%</b>
- Number of Reports		13.00	13.00
* Accounts Receivable bills are generated within 14 working days after receiving the billing request from the department.	C		
<b>- Percent Billed</b>		<b>90.00%</b>	<b>90.00%</b>
- Total Number of Bills		5,100.00	5,100.00

**City of Sunnyvale**  
**Program Performance Budget**

**Program 744 - Treasury/Cash Management**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Productivity</u></b>			
* All debt service is paid on the due date or not more than one business day before the due date.	C		
<b>- Percent Accomplished</b>		<b>95.00%</b>	<b>95.00%</b>
- Number of Debt Service Payments		16.00	16.00
* A list of Bank analysis billing corrections is submitted to the Bank within 30 days of receipt.	I		
<b>- Percent Accomplished</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Account Analysis Statements		12.00	12.00
* Accounts Payables are processed, audited, and disbursed within two days.	I		
<b>- Percent Accomplished</b>		<b>95.00%</b>	<b>95.00%</b>
- Number of Accounts Payable Checks Processed		11,150.00	11,150.00
* Purchasing card statements are audited and followed up for additional information within 30 days of statement receipt.	I		
<b>- Percent Accomplished</b>		<b>80.00%</b>	<b>80.00%</b>
- Number of Purchasing Card Statements		2,000.00	2,000.00
* Special projects as approved by the Director of Finance are completed within initial plan.	D		
<b>- Percent Accomplished</b>		<b>80.00%</b>	<b>80.00%</b>
- Number of Special Projects		3.00	3.00
<b><u>Cost Effectiveness</u></b>			
* The cost for processing an Accounts Receivable account will be less than or equal to the planned cost.	I		
<b>- Cost Per Account</b>		<b>\$18</b>	<b>\$18</b>
* For every dollar spent on referring accounts to collections, \$3.00 will be collected.	I		
<b>- Total Cost</b>		<b>\$30,097</b>	<b>\$30,754</b>
- Total Revenue		\$90,291	\$92,263
<b><u>Financial</u></b>			
* Actual total expenditures for Treasury/Cash Management will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$760,309</b>	<b>\$777,756</b>
* Actual revenue generated for Business License Tax will meet or exceed the planned projections.	C		
<b>- Annual Revenues</b>		<b>\$473,000</b>	<b>\$1,030,000</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

**City of Sunnyvale**  
**Program Performance Budget**

**Program 744 - Treasury/Cash Management**

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 74401 - Billing and Receiving Payment For All City Accounts Receivable</b>		
Costs:	\$127,734	\$130,377
Work Hours:	1,725	1,725
<b>Service Delivery Plan 74402 - Cash Management</b>		
Costs:	\$107,332	\$108,284
Work Hours:	995	971
<b>Service Delivery Plan 74404 - Review and Audit Disbursements</b>		
Costs:	\$128,631	\$131,397
Work Hours:	2,057	2,057
<b>Service Delivery Plan 74405 - City-Wide Cashiering</b>		
Costs:	\$179,716	\$183,522
Work Hours:	2,862	2,862
<b>Service Delivery Plan 74406 - Revenue Accounting</b>		
Costs:	\$88,275	\$90,102
Work Hours:	1,237	1,237
<b>Service Delivery Plan 74407 - Record City Administered Tax Payments</b>		
Costs:	\$94,810	\$96,811
Work Hours:	1,370	1,370
<b>Service Delivery Plan 74408 - Management and Support</b>		
Costs:	\$33,811	\$37,263
Work Hours:	354	378
<b>Totals for Program 744</b>		
<b>Costs:</b>	<b>\$760,309</b>	<b>\$777,756</b>
<b>Work Hours:</b>	<b>10,600</b>	<b>10,600</b>

# City of Sunnyvale

## Program Performance Budget

### Program 745 - Internal Audits

#### Program Performance Statement

Conduct internal audits to ensure the honesty, integrity, efficiency, and effectiveness of City programs, processes, and procedures, by:

- Establishing an annual audit schedule using both a risk assessment evaluation tool and criteria to audit not less than 12.5% of the total budgeted amount for all programs,
- Conducting performance audits to validate program results and improve the effectiveness of City operations and performance reporting systems,
- Assisting departments to implement audit recommendations, and
- Providing ad hoc technical assistance in the areas of performance measurement and operational procedures.

#### Program Measures

	<u>Priority</u>	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
<b><u>Quality</u></b>			
* Performance audit recommendations are approved for implementation by City Council.	I		
<b>- Percent of Recommendations Approved</b>		<b>80.00%</b>	<b>80.00%</b>
- Total Number of Recommendations Made		200.00	200.00
* On a scale of 1-5, customers rate their satisfaction with performance measurement technical support service rendered at 3 or higher.	D		
<b>- Average Survey Score</b>		<b>3.00</b>	<b>3.00</b>
<b><u>Productivity</u></b>			
* A number of Programs or Service Delivery Plans representing not less than 12.5% of the budgeted amount for all programs shall undergo performance auditing each year.	C		
<b>- Percent of Budget Audited</b>		<b>9.70%</b>	<b>8.40%</b>
- Running Annual Average		16.90%	16.90%
- Total City-Wide Operating Budget		\$276,506,103	\$280,463,706
<b><u>Financial</u></b>			
* Actual total expenditures for Internal Audits will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$277,297</b>	<b>\$287,042</b>

#### Priority Legend

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
<b>Service Delivery Plan 74501 - Performance Auditing</b>		
Costs:	\$219,313	\$227,060
Work Hours:	2,675	2,675



**City of Sunnyvale**  
**Program Performance Budget**

**Program 745 - Internal Audits**

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 74502 - Performance Measurement Technical Assistance</b>		
Costs:	\$12,533	\$12,975
Work Hours:	150	150
<b>Service Delivery Plan 74503 - Management and Support Services</b>		
Costs:	\$45,450	\$47,007
Work Hours:	500	500
<b>Totals for Program 745</b>		
Costs:	<b>\$277,297</b>	<b>\$287,042</b>
Work Hours:	<b>3,325</b>	<b>3,325</b>

# City of Sunnyvale

## Program Performance Budget

### Program 751 - Comprehensive Legal Services

#### Program Performance Statement

To provide the City Council, City Manager and City Departments with professional, timely and cost-effective legal advice and representation on all matters involving municipal, state and federal law affecting the City of Sunnyvale. Provide pro-active counseling to the City Council and City Departments to minimize legal problems and liability whenever possible, and provide aggressive and effective litigation of matters when appropriate with a positive outcome for the City.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* Provide timely and thorough legal advice to City Manager and City departments.	C		
<b>- Legal Advice Provided by Established Due Date</b>		90.00%	90.00%
* An internal customer satisfaction rating for City Attorney responsiveness and quality of advice is achieved.	I		
<b>- Rating of Good or Excellent</b>		95.00%	95.00%
* Litigation and administrative hearings handled with acceptable results for City in light of facts and liability exposure.	I		
<b>- Percent within Range of Acceptable Results</b>		80.00%	80.00%
- Total Number of Cases Resolved		5.00	5.00
<b><u>Productivity</u></b>			
* City Attorney-initiated amendments to City ordinances or procedures to comply with changes to law are completed in a timely manner.	M		
<b>- Completed by Established Due Date</b>		90.00%	90.00%
- Number of Amendments		4.00	4.00
* Response to council/board/commission requests for legal advice and/or opinions related to City business and their official capacities provided in a timely manner.	C		
<b>- Response by Established Due Dates</b>		95.00%	95.00%
- Number of Responses		50.00	50.00
* Attendance at Council/Board/Commission meetings and providing legal advice and support.	C		
<b>- Number of Council/Board Meetings Attended</b>		50.00	50.00
* The Office of the City Attorney shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
<b>- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date</b>		95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		5.00	5.00
<b><u>Cost Effectiveness</u></b>			
* The Office of the City Attorney works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees.	I		
<b>- Number of Training Sessions Completed</b>		1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 751 - Comprehensive Legal Services**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Financial</u></b>			
* Actual total expenditures for Comprehensive Legal Services will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$1,560,196</b>	<b>\$1,608,614</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 75101 - Provide Legal Advice - Written and Oral</b>		
Costs:	\$603,307	\$627,779
Work Hours:	4,830	4,830
<b>Service Delivery Plan 75104 - Provide Representation In Litigation and Administrative Matters</b>		
Costs:	\$638,370	\$655,373
Work Hours:	1,715	1,715
<b>Service Delivery Plan 75108 - Management and Support Services</b>		
Costs:	\$318,520	\$325,462
Work Hours:	4,155	4,155
<b>Totals for Program 751</b>		
<b>Costs:</b>	<b>\$1,560,196</b>	<b>\$1,608,614</b>
<b>Work Hours:</b>	<b>10,700</b>	<b>10,700</b>

# City of Sunnyvale

## Program Performance Budget

### Program 755 - Recruitment, Classification, and Compensation

#### Program Performance Statement

Provide effective, efficient, and timely recruitment and classification services, and compensation plan management for a workforce of 1,200 employees in direct support of City-wide operations, by:

- Developing partnerships with customer departments to provide effective staffing through the administration of mutually agreed upon recruitment plans,
- Conducting an average of 40 recruitments per year to fill vacancies at the executive, management, professional, paraprofessional, technical, service maintenance, administrative, and clerical levels; and for public safety and dispatch positions,
- Managing the placement of temporary employees, at an average of 140 placements per year, and administering the City's temporary placement agency contract,
- Administering the City's classification plan to optimize classification structure and to best support staffing needs,
- Preparing, reviewing, and updating job specifications to accurately reflect the classification definition; distinguishing characteristics; essential and other functions; required minimum qualifications, including education and experience, licences, and other certifications, as may be appropriate; and required knowledge, skills, and abilities,
- Administering the City's compensation plan to support attracting and retaining qualified employees through regular market and other analysis,
- Assisting with the development/refinement of City departmental organization structure, and
- Providing clear, timely, and accurate information to customers regarding recruitment, classification, and compensation issues.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* The satisfaction rating for recruitment services provided by the Department of Human Resources is achieved.	I		
<b>- Percent of Customers Who Rate Services as Satisfactory or Higher</b>		<b>85.00%</b>	<b>85.00%</b>
* The satisfaction rating for classification services provided by the Department of Human Resources is achieved.	I		
<b>- Percent of Customers Who Rate Services as Satisfactory or Higher</b>		<b>85.00%</b>	<b>85.00%</b>
<b><u>Productivity</u></b>			
* Recruitments are completed in accordance with mutually agreed upon recruitment plans.	C		
<b>- Percent of Recruitments Completed</b>		<b>85.00%</b>	<b>85.00%</b>
- Number of Recruitment Plans Completed In the Year		45.00	45.00
* Classification/compensation analysis is conducted within established timeframes.	C		
<b>- Percent of Analyses Conducted within Established Timeframes</b>		<b>85.00%</b>	<b>85.00%</b>
- Number of Analyses Conducted During the Year		42.00	42.00
* The hiring manager is contacted within three (3) business days of receipt of the hiring requisition.	I		
<b>- Percent of Hiring Managers Contacted within Three Business Days</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Hiring Requisitions Received Per Year		50.00	50.00

**City of Sunnyvale**  
**Program Performance Budget**

**Program 755 - Recruitment, Classification, and Compensation**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Productivity</u></b>			
* A manager or employee requesting classification assistance is contacted within three (3) business days of initial inquiry.	I		
<b>- Percent of Managers/Employees Contacted within Three Business Days</b>		<b>90.00%</b>	<b>90.00%</b>
<b><u>Cost Effectiveness</u></b>			
* The cost of conducting a recruitment for regular employee's will be less than or equal to the planned cost.	I		
<b>- Cost Per Recruitment for Regular Employee's</b>		<b>\$13,601</b>	<b>\$13,862</b>
* The cost of completing a classification study will be less than or equal to the planned cost.	I		
<b>- Cost Per Classification Study</b>		<b>\$6,358</b>	<b>\$6,512</b>
<b><u>Financial</u></b>			
* Actual total expenditures for Recruitment, Classification, and Compensation will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$1,188,596</b>	<b>\$1,227,180</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 75501 - Recruitment Services</b>		
Costs:	\$903,205	\$934,542
Work Hours:	10,102	10,102
<b>Service Delivery Plan 75502 - Classification and Compensation Services</b>		
Costs:	\$143,114	\$147,056
Work Hours:	1,400	1,400
<b>Service Delivery Plan 75503 - Provide Management and Support Services</b>		
Costs:	\$142,278	\$145,583
Work Hours:	2,148	2,148
<b>Totals for Program 755</b>		
<b>Costs:</b>	<b>\$1,188,596</b>	<b>\$1,227,180</b>
<b>Work Hours:</b>	<b>13,650</b>	<b>13,650</b>

# City of Sunnyvale

## Program Performance Budget

### Program 757 - Employee/Labor Relations and Employee Development

#### Program Performance Statement

Provide effective, efficient, and timely employee/labor relations management and employee development/training for a workforce of approximately 1,200 City employees in direct support of City-wide operations, by:

- Managing the City's employee/labor relations program for four (4) recognized bargaining units and two (2) unrepresented groups: Communication Officers Association (COA), Public Safety Officers Association (PSOA), Service Employees International Union-Local 715 (SEIU), and Sunnyvale Employees Association (SEA), and Unrepresented Management and Confidential employees in accordance with the Meyers-Milias Brown Act (MMBA),
- Partnering with customer departments to proactively resolve employee/labor relations issues,
- Managing the City's employee development/training program, including supervisory training, skills, professional, and leadership development, succession planning, and out placement services,
- Coordinating the new employee orientation program,
- Developing and managing the City-wide employee performance and evaluation programs,
- Assisting managers with employee performance issues,
- Providing counseling and assistance to employees on performance and other employee relations issues, and
- Providing clear, timely, and accurate information regarding the City's Human Resources policies and procedures.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* The satisfaction rating for employee/labor relations services provided by the Department of Human Resources is achieved.	I		
<b>- Percent of Customers Who Rate Services as Satisfactory or Higher</b>		<b>85.00%</b>	<b>85.00%</b>
* The satisfaction rating for the employee development/training program provided by the Department of Human Resources is achieved.	I		
<b>- Percent of Customers Who Rate Services as Satisfactory or Higher</b>		<b>85.00%</b>	<b>85.00%</b>
<b><u>Productivity</u></b>			
* Labor Relations are conducted in accordance with the Meyers-Milias Brown Act, and the City will meet and confer in good faith on matters within the scope of bargaining/representation, under the jurisdiction of the Public Employment Relations Board.	M		
<b>- Percent of Labor Relations Matters Conducted In Accordance with Legal Requirements</b>		<b>100.00%</b>	<b>100.00%</b>
* For contract negotiations, timely information is provided to the City Council, including options to address contract issues, and regular updates are provided during the course of negotiations in accordance with the timeline developed by Council.	C		
<b>- Percent of Time that Information is Provided On Time</b>		<b>100.00%</b>	<b>100.00%</b>
* The customer is contacted within three (3) business days of a request for Memoranda of Understanding (MOU) interpretation, and is provided an accurate and timely response.	C		
<b>- Percent of Customers Contacted within Three Business Days</b>		<b>90.00%</b>	<b>90.00%</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 757 - Employee/Labor Relations and Employee Development**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Productivity</u></b>			
* The annual training program is developed and conducted as scheduled during the year.	C		
<b>- Percent of Planned Training Sessions Provided</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Training Sessions Provided		40.00	40.00
* The annual performance evaluation process is conducted in accordance with established procedures.	I		
<b>- Percent of Customers Who Rate the Evaluation Process as Satisfactory or Higher</b>		<b>85.00%</b>	<b>85.00%</b>
<b><u>Cost Effectiveness</u></b>			
* The cost of managing labor relations will be less than or equal to the planned cost.	I		
<b>- Cost Per Bargaining Unit</b>		<b>\$39,170</b>	<b>\$40,360</b>
* The cost of managing the employee development/training program will be less than or equal to the planned cost.	I		
<b>- Cost Per Employee Trained</b>		<b>\$230</b>	<b>\$235</b>
<b><u>Financial</u></b>			
* Actual total expenditures for Employee/Labor Relations and Employee Development will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$713,478</b>	<b>\$732,820</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 75701 - Employee / Labor Relations</b>		
Costs:	\$353,841	\$364,366
Work Hours:	2,500	2,500
<b>Service Delivery Plan 75702 - Employee Development</b>		
Costs:	\$243,883	\$249,283
Work Hours:	1,900	1,900
<b>Service Delivery Plan 75703 - Employee Performance</b>		
Costs:	\$82,402	\$85,186
Work Hours:	910	910

**City of Sunnyvale**  
**Program Performance Budget**

**Program 757 - Employee/Labor Relations and Employee Development**

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 75704 - Provide Management and Support Services</b>		
Costs:	\$33,352	\$33,985
Work Hours:	390	390
<b>Totals for Program 757</b>		
Costs:	<b>\$713,478</b>	<b>\$732,820</b>
Work Hours:	<b>5,700</b>	<b>5,700</b>



# City of Sunnyvale

## Program Performance Budget

### Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

#### Program Performance Statement

Provide effective, efficient, and timely administration of employee insurances, benefits, leave, HRIS, workers' compensation, safety, and wellness in accordance with current laws, legal mandates, memoranda of understanding, and City policies for a workforce of approximately 1,200 City employees, by:

- Proactively managing the City's employee insurance contracts to ensure that services provided are cost-effective and meet the needs of the organization,
- Managing City health care benefits and related costs,
- Providing ongoing evaluation of benefits to ensure that cost effective benefits are provided for employees,
- Providing customers with a central point of contact for prompt and effective assistance with insurance, benefits, pay, and retirement issues,
- Effectively managing the City's human resources information systems (HRIS), including Human Resources payroll activities,
- Providing customers with a central point of contact for leave issues, including leaves under the Family and Medical Leave Act (FMLA), California Family Rights Act (CFRA), and Americans with Disabilities Act (ADA),
- Providing oversight of the disability leave program, including ongoing review of leave usage,
- Providing guidance, and partnering with managers to proactively resolve benefit and leave issues,
- Managing the City's workers' compensation program, including administration of claims, review of leave usage, management of the third-party administrator contract, and securing legal counsel when appropriate,
- Managing city-wide safety and wellness (injury and illness prevention),
- Meeting reporting and regulatory requirements,
- Partnering with managers and customer departments to proactively resolve issues, and
- Providing clear, timely, and accurate information regarding program policies and procedures.

#### Program Measures

	<u>Priority</u>	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
<b><u>Quality</u></b>			
* The satisfaction rating for benefit services provided by the Department of Human Resources is achieved.	I		
<b>- Percent of Customers Who Rate Services as Satisfactory or Higher</b>		<b>85.00%</b>	<b>85.00%</b>
* The satisfaction rating for guidance and assistance provided by the Department of Human Resources to managers for benefit issues is achieved.	I		
<b>- Percent of Managers Who Rate Services as Satisfactory or Higher</b>		<b>85.00%</b>	<b>85.00%</b>
* The satisfaction rating for workers' compensation services provided by the Department of Human Resources is achieved.	I		
<b>- Percent of Customers Who Rate Services as Satisfactory or Higher</b>		<b>85.00%</b>	<b>85.00%</b>
* The satisfaction rating for guidance and assistance provided by the Department of Human Resources to managers for workers' compensation issues is achieved.	I		
<b>- Percent of Managers Who Rate Services as Satisfactory or Higher</b>		<b>85.00%</b>	<b>85.00%</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Quality</u></b>			
* The satisfaction rating for safety and wellness services provided by the Department of Human Resources is achieved.	I		
<b>- Percent of Managers Who Rate Services as Satisfactory or Higher</b>		<b>85.00%</b>	<b>85.00%</b>
<b><u>Productivity</u></b>			
* Required benefits reporting/response to outside agencies (including PERS, insurance vendors, Employment Development Department [Unemployment Insurance], Department of Self Insurance) are submitted in a timely manner.	M		
<b>- Percent of Reportings/Responses Made On Time</b>		<b>95.00%</b>	<b>95.00%</b>
- Number of Reportings/Responses		15.00	15.00
* Workers' compensation claims will be administered in accordance with State Law and City policy, and to minimize lost work time.	M		
<b>- Percent of Claims Processed within Required Timeframes</b>		<b>95.00%</b>	<b>95.00%</b>
- Number of Claims		150.00	150.00
* Employee insurance contracts are reviewed and renewed/implemented in a timely manner.	C		
<b>- Percent of Contracts Implemented/Renewed On Time</b>		<b>85.00%</b>	<b>85.00%</b>
- Number of Contracts		4.00	4.00
* HRIS and benefit transactions are processed accurately and in a timely manner.	C		
<b>- Percent of Pay and Benefits Transactions Made Correctly within Required Timeframes</b>		<b>95.00%</b>	<b>95.00%</b>
- Number of Transactions		5,000.00	5,000.00
* Workers' compensation excess insurance and third party administrator contracts are renewed/implemented in a timely manner.	C		
<b>- Percent of Contracts Implemented/Renewed On Time</b>		<b>100.00%</b>	<b>100.00%</b>
- Number of Contracts		2.00	2.00
* The number of workers' compensation penalties assessed will not exceed the average number of penalties assessed during the prior two (2) years.	I		
<b>- Number of Penalties Imposed</b>		<b>1.00</b>	<b>1.00</b>
* Each year, at least one section of the City's Injury and Illness Prevention Program will be reviewed for compliance with current Federal and State regulations, and updated as necessary.	I		
<b>- Number of Sections Reviwed</b>		<b>1.00</b>	<b>1.00</b>
- Number of Sections		15.00	15.00
<b><u>Cost Effectiveness</u></b>			
* The annual cost to administer the City's employee insurance contracts will be less than or equal to the planned cost.	I		
<b>- Cost Per Employee Insurance Contract</b>		<b>\$5,023</b>	<b>\$5,214</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Cost Effectiveness</u></b>			
* The cost to process a workers' compensation claim will be less than or equal to the planned cost.	I		
<b>- Cost Per Claim</b>		<b>\$371</b>	<b>\$380</b>
* The cost to administer City-wide employee safety services will be less than or equal to the planned cost.	I		
<b>- Cost Per Issue Addressed</b>		<b>\$333</b>	<b>\$342</b>
<b><u>Financial</u></b>			
* Actual total expenditures for Employee Benefits, HRIS, Workers' Comp, Safety, and Wellness Administration will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$1,649,028</b>	<b>\$1,692,331</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 75801 - Employee Insurance and Contract Administration</b>		
Costs:	\$20,091	\$20,857
Work Hours:	210	210
<b>Service Delivery Plan 75802 - Employee Benefits and Leave Administration</b>		
Costs:	\$399,244	\$408,557
Work Hours:	5,512	5,512
<b>Service Delivery Plan 75803 - Human Resources Information Systems (HRIS) Administration</b>		
Costs:	\$481,530	\$497,535
Work Hours:	3,092	3,092
<b>Service Delivery Plan 75804 - Workers' Compensation Administration</b>		
Costs:	\$263,671	\$270,195
Work Hours:	3,342	3,342
<b>Service Delivery Plan 75805 - Safety and Wellness (Injury and Illness Prevention) Administration</b>		
Costs:	\$418,256	\$427,069
Work Hours:	1,268	1,268

**City of Sunnyvale**  
**Program Performance Budget**

**Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp,  
Safety and Wellness Administration**

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
<b>Service Delivery Plan 75806 - Provide Management and Support Services</b>		
Costs:	\$66,235	\$68,118
Work Hours:	696	696
<b>Totals for Program 758</b>		
Costs:	<b>\$1,649,028</b>	<b>\$1,692,331</b>
Work Hours:	<b>14,120</b>	<b>14,120</b>

# City of Sunnyvale

## Program Performance Budget

### Program 759 - Human Resources Department Public Information, Management and Support Services

#### Program Performance Statement

Provide customers with a central point of contact for human resources issues, and facilitate the cohesive and cost-effective operation of the Department of Human Resources, by:

- Providing high level customer service through timely and accurate first point of contact services for employees, managers, job seekers, and other visitors to the Department of Human Resources,
- Developing, implementing, and managing short/long-term operational strategies that maximize the efficiency and effectiveness of the department,
- Centralizing department-wide management activities,
- Centralizing department-wide support activities,
- Managing/coordinating City-wide recognition programs, including years of service and/or annual celebration, as determined each year,
- Managing City-wide activities, such as the Internal Customer Satisfaction Survey, as determined each year,
- Promoting community activities, such as the Employee Giving Campaign, as determined each year, and
- Providing clear, timely, and complete information to customers.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* First point of contact telephone and in-person assistance is available during regular business hours of Monday through Friday, 8:00 a.m. to 5:00 p.m., excluding holidays.	C		
<b>- Percent of Time that Services Are Available During Regular Business Hours</b>		95.00%	95.00%
- Number of Business Hours Per Fiscal Year		2,250.00	2,250.00
* The established percentage of the planned performance measure targets is met for the services provided by the Department of Human Resources.	C		
<b>- Percent of Performance Measures Met or Exceeded</b>		85.00%	85.00%
- Number of Performance Measures Managed by the Department		45.00	45.00
* The satisfaction rating for first point of contact services provided by the Department of Human Resources is achieved.	I		
<b>- Percent of Customers Who Rate Services as Satisfactory or Higher</b>		85.00%	85.00%
* The satisfaction rating for the Human Resources web-page is achieved.	I		
<b>- Percent of Customers Who Rate Services as Satisfactory or Higher</b>		85.00%	85.00%

#### **Productivity**

* The Department of Human Resources shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
<b>- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date</b>		95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		19.00	19.00

**City of Sunnyvale**  
**Program Performance Budget**

**Program 759 - Human Resources Department Public Information, Management and Support Services**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Productivity</u></b>			
* The average wait time for customer calls to the main answer point will not exceed 50 seconds.	I		
<b>- Percent of Calls for Which the Wait Time is Within Established Timeframe</b>		<b>85.00%</b>	<b>85.00%</b>
- Number of Calls Received Per Year		4,000.00	4,000.00
* The Department of Human Resources Web-Page will be maintained to provide current and accurate information.	I		
<b>- Percent of Customers Who Rate Web-Page Information as Satisfactory or Higher</b>		<b>85.00%</b>	<b>85.00%</b>
* The Department of Human Resources Reports to Council and Personnel Board Agendas will be prepared to meet established deadlines.	I		
<b>- Percent of Reports and Agendas Prepared to Meet Established Deadlines</b>		<b>95.00%</b>	<b>95.00%</b>
<b><u>Cost Effectiveness</u></b>			
* The cost of providing Department of Human Resources first point of contact services will be less than or equal to the planned cost.	I		
<b>- Cost Per Client Contact</b>		<b>\$3</b>	<b>\$3</b>
* The Department of Human Resources works to prevent future workers' compensation claims by providing a planned number of training sessions that address the top three causes of workers' compensation injuries for department employees.	I		
<b>- Number of Training Sessions Completed</b>		<b>1.00</b>	<b>1.00</b>
<b><u>Financial</u></b>			
* Actual total expenditures for Human Resources Department Public Information, Management, and Support Services will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$401,156</b>	<b>\$412,234</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 75901 - Public Information and Client Services</b>		
Costs:	\$15,367	\$15,664
Work Hours:	300	300

**City of Sunnyvale**  
**Program Performance Budget**

**Program 759 - Human Resources Department Public Information, Management and Support Services**

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
<b>Service Delivery Plan 75902 - Human Resources Management</b>		
Costs:	\$170,828	\$177,217
Work Hours:	1,500	1,500
<b>Service Delivery Plan 75903 - Centralized Administrative Support Services for the Department</b>		
Costs:	\$100,880	\$102,723
Work Hours:	1,300	1,300
<b>Service Delivery Plan 75904 - Employee Recognition, Internal Customer Satisfaction Survey, and Giving Campaign</b>		
Costs:	\$114,080	\$116,630
Work Hours:	750	750
<b>Totals for Program 759</b>		
Costs:	<b>\$401,156</b>	<b>\$412,234</b>
Work Hours:	<b>3,850</b>	<b>3,850</b>

**THIS PAGE NOT USED**